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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0804743F: OTHER FLIGHT TRAINING							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	2.000	0.805	0.667	0.000	0.667	0.337	0.351	0.349	0.348	Continuing	Continuing
675303: ADSS Development	2.000	0.805	0.667	0.000	0.667	0.337	0.351	0.349	0.348	0.000	0.000
A. Mission Description and Budget Item Justification											
<p>Program supports the Air Education and Training command (AETC) Decision Support System (ADSS) which is an automated information system that provides AETC leadership and staff with key management information about training production status, including monitoring and assessment of training. The data and reports from ADSS provide the vital feedback mechanism essential to an effective programming and management process. The hardware and software components of ADSS interact and communicate via the DOD standard communications infrastructure. The system uses DOD information transfer assets that provide seamless communications within and across systems and media.</p>											
<p>Recent changes in funding use laws requires compliance with the NDAA and resulting AFI 65-601 allocation/use of development funds. ADSS development funds must now use 3600 funds vice previously used 3400 funds. New law does not allow use of 3400 funds for RDT&amp;E actions. Per direction in the memorandum from SAF/FMBM dated 15 Aug 07, and IAW DoD FRM Vol 2A, 010212 B1, all developmental activities involved in bringing a program to its system objective are to be funded in RDT&amp;E.</p>											
<p>This program is Budget Activity 7 - Operational System Development.</p>											

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B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.000	0.805	0.000	0.000	0.000
Current President's Budget	2.000	0.805	0.667	0.000	0.667
Total Adjustments	2.000	0.000	0.667	0.000	0.667
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	2.000	0.000	0.667	0.000	0.667
Change Summary Explanation					
FY11: The FY 2010 President's Budget submittal did not reflect FY 2011 through FY 2015 funding. Therefore, explanation of changes between the two budget positions cannot be made in a relevant manner.					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Air Force								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0804743F: <i>OTHER FLIGHT TRAINING</i>				<b>PROJECT</b> 675303: <i>ADSS Development</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
675303: <i>ADSS Development</i>	2.000	0.805	0.667	0.000	0.667	0.337	0.351	0.349	0.348	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> <p>Program supports the Air Education and Training command (AETC) Decision Support System (ADSS) which is an automated information system that provides AETC leadership and staff with key management information about training production status, including monitoring and assessment of training. The data and reports from ADSS provide the vital feedback mechanism essential to an effective programming and management process. The hardware and software components of ADSS interact and communicate via the DOD standard communications infrastructure. The system uses DOD information transfer assets that provide seamless communications within and across systems and media.</p> <p>Recent changes in funding use laws requires compliance with the NDAA and resulting AFI 65-601 allocation/use of development funds. ADSS development funds must now use 3600 funds vice previously used 3400 funds. New law does not allow use of 3400 funds for RDT&amp;E actions. Per direction in the memorandum from SAF/FMBM dated 15 Aug 07, and IAW DoD FRM Vol 2A, 010212 B1, all developmental activities involved in bringing a program to its system objective are to be funded in RDT&amp;E.</p> <p>This program is Budget Activity 7 - Operational System Development.</p>											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
						<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	
MAJOR THRUST: Development of AETC Decision Support System (ADSS)						2.000	0.805	0.667	0.000	0.667	
<i>FY 2009 Accomplishments:</i> In FY 2009: Development of AETC Decision Support System (ADSS)											
<i>FY 2010 Plans:</i> In FY 2010: Continue development of AETC Decision Support System (ADSS)											

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Air Force				<b>DATE:</b> February 2010							
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0804743F: <i>OTHER FLIGHT TRAINING</i>		<b>PROJECT</b> 675303: <i>ADSS Development</i>							
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
				<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>			
<i>FY 2011 Base Plans:</i> In FY 2011: Continue development of AETC Decision Support System (ADSS)											
<i>FY 2011 OCO Plans:</i> In FY 2011 OCO: N/A											
Accomplishments/Planned Programs Subtotals				2.000	0.805	0.667	0.000	0.667			
<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• PE Not Provided (10109): <i>Activity Not Provided</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>D. Acquisition Strategy</b>											
Contract will be awarded with full and open competition.											
<b>E. Performance Metrics</b>											
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
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<b>Product Development (\$ in Millions)</b>													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Efforts for AETC ADSS	Various/ Various	TBD TBD	2.000	0.805	Dec 2010	0.667	Dec 2011	0.000		0.667	Continuing	Continuing	Continuing
<b>Subtotal</b>			2.000	0.805		0.667		0.000		0.667			
<b>Remarks</b>													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>			2.000	0.805		0.667		0.000		0.667			
<b>Remarks</b>													
Total Prior Years Cost may include only FY 2009 data.													

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**Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force**

**DATE:** February 2010

**APPROPRIATION/BUDGET ACTIVITY**

3600: *Research, Development, Test & Evaluation, Air Force*  
BA 7: *Operational Systems Development*

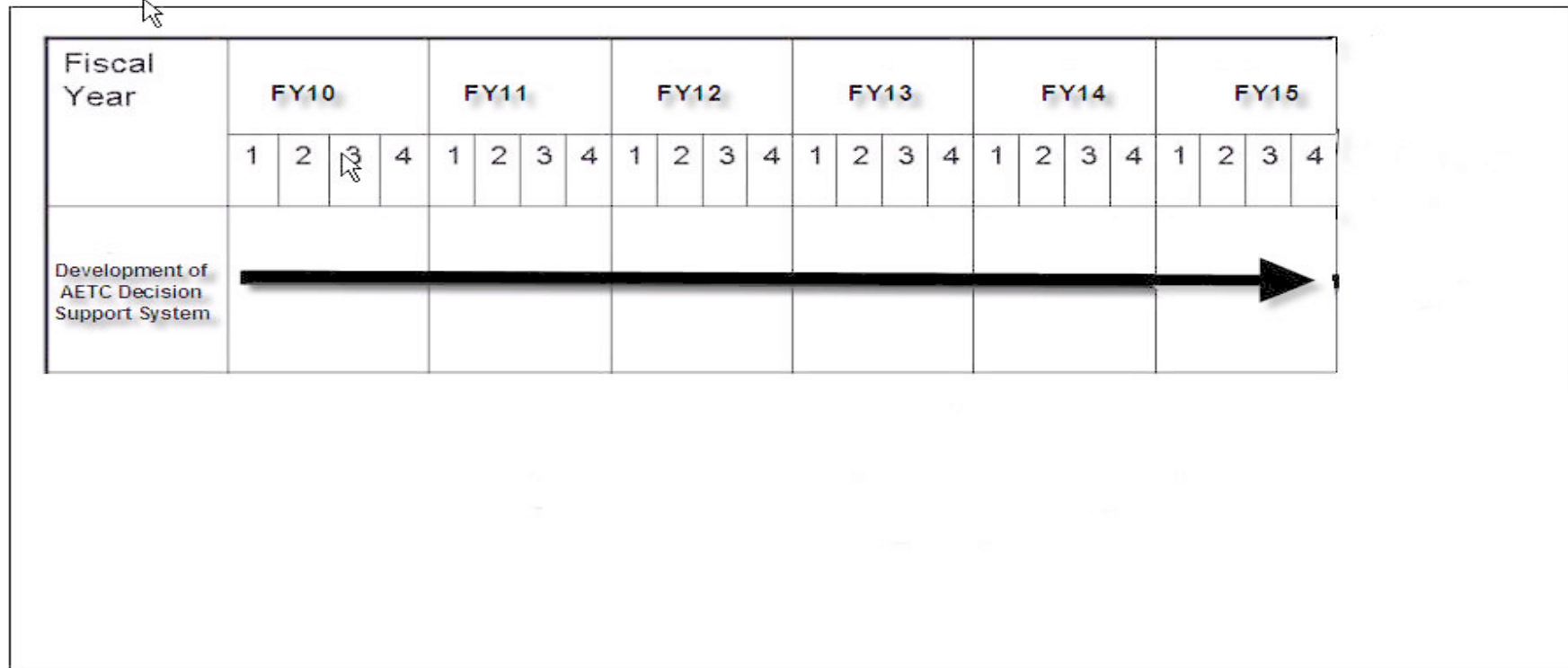
**R-1 ITEM NOMENCLATURE**

PE 0804743F: *OTHER FLIGHT TRAINING*

**PROJECT**

675303: *ADSS Development*

## ADSS DEVELOPMENT



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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010	
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Schedule Details				
	Start		End	
Event	Quarter	Year	Quarter	Year
Development of AETC Decision Support System (ADSS)	1	2009	4	2010

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